



# PUBLIC EDUCATION BUDGET FY 2015 ACTUAL REVENUES & EXPENDITURES

EXECUTIVE APPROPRIATIONS COMMITTEE  
STAFF: BEN LEISHMAN AND JILL CURRY

ISSUE BRIEF

## SUMMARY

The tables presented in this brief compare the FY 2015 estimated budget with the actual year-end budget for FY 2015 for all line-items and programs within the public education budget. This includes detail information for the Minimum School Program (MSP), School Building Program (SBP), and Education Agencies (Agencies).

The estimated budget shows the amounts submitted by each agency at the beginning of the 2015 General Session plus any changes made to the budget by the Legislature. Now that FY 2015 has concluded, we have a much better view of the final FY 2015 budget. Presenting the FY 2015 budget now should allow legislators additional time to review these figures in anticipation of the 2016 General Session.

During the 2016 session, legislators will review the FY 2016 estimated budget and develop a budget for FY 2017.

## ***Budget Tables***

The attached pages include budget detail tables for the education budget. These tables include all budget components overseen by the Public Education Appropriations Subcommittee. The tables are organized as follows:

- **Agency:** The highest level aggregation for a group of line-items and programs. The public education budget has three agencies, namely, the Minimum School Program, the School Building Program, and the State Board of Education (often referred to as Education Agencies).
- **Line-Item:** Each Agency includes one or more line-items. The budget has over 20 line-items, with three in the MSP, one in the SBP, and 17 in the Agencies. The Legislature uses the line-item to appropriate funding in each appropriations act.
- **Program:** Line-items may contain several programs or none. Where no programs exist, budget information is reported on the line-item level. As the governing agency, the State Board of Education (Board) has authority to move funding among programs within a line-item but not between line-items. Only the Legislature can move funding between line-items.

Revenues and expenditures are reported at the lowest level of aggregation currently tracked in the appropriations process. Each section begins with a summary table for the Agency, followed by a summary for each Line-Item, and then budget details for each Program. Each table includes revenue sources on the left and categories of expenditure on the right.

**Agency: Minimum School Program - Total**

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$2,630,535,200	\$2,630,535,200	Personnel Services	\$0	\$0
Uniform School Fund	34,000,000	34,000,000	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$2,664,535,200</b>	<b>\$2,664,535,200</b>	DP Current Expense	0	0
Interest and Dividends Account	37,580,700	39,178,700	DP Capital Outlay	0	0
Local Revenue	652,065,700	652,065,700	Capital Outlay	0	0
Transfers	(58,902,600)	(58,903,500)	Other Charges/Pass Through	3,359,720,600	3,346,708,200
Beginning Nonlapsing	96,263,100	95,814,600	Transfers	0	0
Closing Nonlapsing	(31,821,500)	(45,982,500)	<b>Total</b>	<b>\$3,359,720,600</b>	<b>\$3,346,708,200</b>
Other	0	0			
<b>Total</b>	<b>\$3,359,720,600</b>	<b>\$3,346,708,200</b>			

**Line-Item: Basic School Program**

**A. Basic School Program (WPU Programs) - Total**

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$2,072,971,300	\$2,072,971,300	Personnel Services	\$0	\$0
Uniform School Fund	34,000,000	34,000,000	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$2,106,971,300</b>	<b>\$2,106,971,300</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	296,709,700	296,709,700	Capital Outlay	0	0
Transfers	(54,504,000)	(54,796,900)	Other Charges/Pass Through	2,403,681,000	2,399,633,800
Beginning Nonlapsing	72,977,900	72,978,000	Transfers	0	0
Closing Nonlapsing	(18,473,900)	(22,228,300)	<b>Total</b>	<b>\$2,403,681,000</b>	<b>\$2,399,633,800</b>
Other	0	0			
<b>Total</b>	<b>\$2,403,681,000</b>	<b>\$2,399,633,800</b>			

**Programs**

1. BSP - Kindergarten

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$86,827,000	\$86,827,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$86,827,000</b>	<b>\$86,827,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	86,827,000	86,827,000
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$86,827,000</b>	<b>\$86,827,000</b>
Other	0	0			
<b>Total</b>	<b>\$86,827,000</b>	<b>\$86,827,000</b>			

2. BSP - Grades 1-12

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$1,319,136,700	\$1,319,136,700	Personnel Services	\$0	\$0
Uniform School Fund	34,000,000	34,000,000	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$1,353,136,700</b>	<b>\$1,353,136,700</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	296,709,700	296,709,700	Capital Outlay	0	0
Transfers	(54,504,000)	(54,796,900)	Other Charges/Pass Through	1,649,846,400	1,648,423,200
Beginning Nonlapsing	66,060,700	62,930,500	Transfers	0	0
Closing Nonlapsing	(11,556,700)	(9,556,800)	<b>Total</b>	<b>\$1,649,846,400</b>	<b>\$1,648,423,200</b>
Other	0	0			
<b>Total</b>	<b>\$1,649,846,400</b>	<b>\$1,648,423,200</b>			

3. BSP - Necessarily Existent Small Schools

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$27,809,000	\$27,809,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$27,809,000</b>	<b>\$27,809,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	27,809,000	28,164,700
Beginning Nonlapsing	761,500	761,500	Transfers	0	0
Closing Nonlapsing	(761,500)	(405,800)	<b>Total</b>	<b>\$27,809,000</b>	<b>\$28,164,700</b>
Other	0	0			
<b>Total</b>	<b>\$27,809,000</b>	<b>\$28,164,700</b>			

4. BSP - Professional Staff	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
	Education Fund	\$157,637,800	\$157,637,800	Personnel Services	\$0	\$0
	Uniform School Fund	0	0	Travel	0	0
	General Fund	0	0	Current Expense	0	0
	<b>Subtotal, State Tax Funds</b>	<b>\$157,637,800</b>	<b>\$157,637,800</b>	DP Current Expense	0	0
	Interest and Dividends Account	0	0	DP Capital Outlay	0	0
	Local Revenue	0	0	Capital Outlay	0	0
	Transfers	0	0	Other Charges/Pass Through	157,637,800	156,768,900
	Beginning Nonlapsing	2,300,500	2,300,500	Transfers	0	0
	Closing Nonlapsing	(2,300,500)	(3,169,400)	<b>Total</b>	<b>\$157,637,800</b>	<b>\$156,768,900</b>
	Other	0	0			
	<b>Total</b>	<b>\$157,637,800</b>	<b>\$156,768,900</b>			

  

5. BSP - Administrative Costs (District)	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
	Education Fund	\$4,472,900	\$4,472,900	Personnel Services	\$0	\$0
	Uniform School Fund	0	0	Travel	0	0
	General Fund	0	0	Current Expense	0	0
	<b>Subtotal, State Tax Funds</b>	<b>\$4,472,900</b>	<b>\$4,472,900</b>	DP Current Expense	0	0
	Interest and Dividends Account	0	0	DP Capital Outlay	0	0
	Local Revenue	0	0	Capital Outlay	0	0
	Transfers	0	0	Other Charges/Pass Through	4,472,900	4,294,500
	Beginning Nonlapsing	173,900	173,900	Transfers	0	0
	Closing Nonlapsing	(173,900)	(352,300)	<b>Total</b>	<b>\$4,472,900</b>	<b>\$4,294,500</b>
	Other	0	0			
	<b>Total</b>	<b>\$4,472,900</b>	<b>\$4,294,500</b>			

  

6. BSP - Special Education Add-on	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
	Education Fund	\$198,973,400	\$198,973,400	Personnel Services	\$0	\$0
	Uniform School Fund	0	0	Travel	0	0
	General Fund	0	0	Current Expense	0	0
	<b>Subtotal, State Tax Funds</b>	<b>\$198,973,400</b>	<b>\$198,973,400</b>	DP Current Expense	0	0
	Interest and Dividends Account	0	0	DP Capital Outlay	0	0
	Local Revenue	0	0	Capital Outlay	0	0
	Transfers	0	0	Other Charges/Pass Through	198,973,400	198,141,500
	Beginning Nonlapsing	1,088,700	1,088,700	Transfers	0	0
	Closing Nonlapsing	(1,088,700)	(1,920,600)	<b>Total</b>	<b>\$198,973,400</b>	<b>\$198,141,500</b>
	Other	0	0			
	<b>Total</b>	<b>\$198,973,400</b>	<b>\$198,141,500</b>			

  

7. BSP - Special Education Preschool	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
	Education Fund	\$28,985,900	\$28,985,900	Personnel Services	\$0	\$0
	Uniform School Fund	0	0	Travel	0	0
	General Fund	0	0	Current Expense	0	0
	<b>Subtotal, State Tax Funds</b>	<b>\$28,985,900</b>	<b>\$28,985,900</b>	DP Current Expense	0	0
	Interest and Dividends Account	0	0	DP Capital Outlay	0	0
	Local Revenue	0	0	Capital Outlay	0	0
	Transfers	0	0	Other Charges/Pass Through	28,985,900	28,951,000
	Beginning Nonlapsing	48,700	48,800	Transfers	0	0
	Closing Nonlapsing	(48,700)	(83,700)	<b>Total</b>	<b>\$28,985,900</b>	<b>\$28,951,000</b>
	Other	0	0			
	<b>Total</b>	<b>\$28,985,900</b>	<b>\$28,951,000</b>			

  

8. BSP - Special Education Self Contained	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
	Education Fund	\$42,455,000	\$42,455,000	Personnel Services	\$0	\$0
	Uniform School Fund	0	0	Travel	0	0
	General Fund	0	0	Current Expense	0	0
	<b>Subtotal, State Tax Funds</b>	<b>\$42,455,000</b>	<b>\$42,455,000</b>	DP Current Expense	0	0
	Interest and Dividends Account	0	0	DP Capital Outlay	0	0
	Local Revenue	0	0	Capital Outlay	0	0
	Transfers	0	0	Other Charges/Pass Through	42,455,000	42,314,800
	Beginning Nonlapsing	174,200	174,200	Transfers	0	0
	Closing Nonlapsing	(174,200)	(314,400)	<b>Total</b>	<b>\$42,455,000</b>	<b>\$42,314,800</b>
	Other	0	0			
	<b>Total</b>	<b>\$42,455,000</b>	<b>\$42,314,800</b>			

9. BSP - Special Education Extended Year	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$1,275,000	\$1,275,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$1,275,000</b>	<b>\$1,275,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	1,275,000	1,268,000
Beginning Nonlapsing	9,600	9,600	Transfers	0	0
Closing Nonlapsing	(9,600)	(16,600)	<b>Total</b>	<b>\$1,275,000</b>	<b>\$1,268,000</b>
Other	0	0			
<b>Total</b>	<b>\$1,275,000</b>	<b>\$1,268,000</b>			

10. BSP - Special Education State Programs	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$8,639,600	\$8,639,600	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$8,639,600</b>	<b>\$8,639,600</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	8,639,600	8,074,300
Beginning Nonlapsing	1,013,800	4,144,000	Transfers	0	0
Closing Nonlapsing	(1,013,800)	(4,709,300)	<b>Total</b>	<b>\$8,639,600</b>	<b>\$8,074,300</b>
Other	0	0			
<b>Total</b>	<b>\$8,639,600</b>	<b>\$8,074,300</b>			

11. BSP - Career & Technical Education Add-on	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$80,975,800	\$80,975,800	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$80,975,800</b>	<b>\$80,975,800</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	80,975,800	80,622,700
Beginning Nonlapsing	550,500	550,500	Transfers	0	0
Closing Nonlapsing	(550,500)	(903,600)	<b>Total</b>	<b>\$80,975,800</b>	<b>\$80,622,700</b>
Other	0	0			
<b>Total</b>	<b>\$80,975,800</b>	<b>\$80,622,700</b>			

12. BSP - Class Size Reduction	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$115,783,200	\$115,783,200	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$115,783,200</b>	<b>\$115,783,200</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	115,783,200	115,783,200
Beginning Nonlapsing	795,800	795,800	Transfers	0	0
Closing Nonlapsing	(795,800)	(795,800)	<b>Total</b>	<b>\$115,783,200</b>	<b>\$115,783,200</b>
Other	0	0			
<b>Total</b>	<b>\$115,783,200</b>	<b>\$115,783,200</b>			

**Line-Item: Related to Basic School Program**

**B. Related to Basic School Program - Total**

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$481,068,100	\$481,068,100	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$481,068,100</b>	<b>\$481,068,100</b>	DP Current Expense	0	0
Interest and Dividends Account	37,580,700	39,178,700	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	(4,398,600)	(4,369,400)	Other Charges/Pass Through	518,648,800	509,420,800
Beginning Nonlapsing	17,746,200	17,297,600	Transfers	0	0
Closing Nonlapsing	(13,347,600)	(23,754,200)	<b>Total</b>	<b>\$518,648,800</b>	<b>\$509,420,800</b>
Other	0	0			
<b>Total</b>	<b>\$518,648,800</b>	<b>\$509,420,800</b>			

**Programs**

1. RBSP - To and From School Pupil Transportation					
Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$71,978,000	\$71,978,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$71,978,000</b>	<b>\$71,978,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	71,978,000	71,978,000
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$71,978,000</b>	<b>\$71,978,000</b>
Other	0	0			
<b>Total</b>	<b>\$71,978,000</b>	<b>\$71,978,000</b>			

2. RBSP - Guarantee Transportation Program					
Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$500,000	\$500,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$500,000</b>	<b>\$500,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	500,000	500,000
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
Other	0	0			
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>			

3. RBSP - Flexible Allocation WPU Distribution					
Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$23,106,600	\$23,106,600	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$23,106,600</b>	<b>\$23,106,600</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	23,106,600	23,106,600
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$23,106,600</b>	<b>\$23,106,600</b>
Other	0	0			
<b>Total</b>	<b>\$23,106,600</b>	<b>\$23,106,600</b>			

4. RBSP - Enhancement for At-Risk Students					
Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$24,376,400	\$24,376,400	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$24,376,400</b>	<b>\$24,376,400</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	24,376,400	24,249,100
Beginning Nonlapsing	351,600	242,000	Transfers	0	0
Closing Nonlapsing	(351,600)	(369,300)	<b>Total</b>	<b>\$24,376,400</b>	<b>\$24,249,100</b>
Other	0	0			
<b>Total</b>	<b>\$24,376,400</b>	<b>\$24,249,100</b>			

5. RBSP - Youth in Custody	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$19,909,000	\$19,909,000	Personnel Services	\$0	\$0	
Uniform School Fund	0	0	Travel	0	0	
General Fund	0	0	Current Expense	0	0	
<b>Subtotal, State Tax Funds</b>	<b>\$19,909,000</b>	<b>\$19,909,000</b>	DP Current Expense	0	0	
Interest and Dividends Account	0	0	DP Capital Outlay	0	0	
Local Revenue	0	0	Capital Outlay	0	0	
Transfers	0	29,200	Other Charges/Pass Through	19,909,000	19,622,700	
Beginning Nonlapsing	530,400	152,300	Transfers	0	0	
Closing Nonlapsing	(530,400)	(467,800)	<b>Total</b>	<b>\$19,909,000</b>	<b>\$19,622,700</b>	
Other	0	0				
<b>Total</b>	<b>\$19,909,000</b>	<b>\$19,622,700</b>				

  

6. RBSP - Adult Education	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$9,780,000	\$9,780,000	Personnel Services	\$0	\$0	
Uniform School Fund	0	0	Travel	0	0	
General Fund	0	0	Current Expense	0	0	
<b>Subtotal, State Tax Funds</b>	<b>\$9,780,000</b>	<b>\$9,780,000</b>	DP Current Expense	0	0	
Interest and Dividends Account	0	0	DP Capital Outlay	0	0	
Local Revenue	0	0	Capital Outlay	0	0	
Transfers	0	0	Other Charges/Pass Through	9,780,000	9,655,200	
Beginning Nonlapsing	689,700	780,700	Transfers	0	0	
Closing Nonlapsing	(689,700)	(905,500)	<b>Total</b>	<b>\$9,780,000</b>	<b>\$9,655,200</b>	
Other	0	0				
<b>Total</b>	<b>\$9,780,000</b>	<b>\$9,655,200</b>				

  

7. RBSP - Enhancement for Accelerated Students	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$4,424,700	\$4,424,700	Personnel Services	\$0	\$0	
Uniform School Fund	0	0	Travel	0	0	
General Fund	0	0	Current Expense	0	0	
<b>Subtotal, State Tax Funds</b>	<b>\$4,424,700</b>	<b>\$4,424,700</b>	DP Current Expense	0	0	
Interest and Dividends Account	0	0	DP Capital Outlay	0	0	
Local Revenue	0	0	Capital Outlay	0	0	
Transfers	0	0	Other Charges/Pass Through	4,424,700	4,424,700	
Beginning Nonlapsing	0	0	Transfers	0	0	
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$4,424,700</b>	<b>\$4,424,700</b>	
Other	0	0				
<b>Total</b>	<b>\$4,424,700</b>	<b>\$4,424,700</b>				

  

8. RBSP - Concurrent Enrollment	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$9,270,600	\$9,270,600	Personnel Services	\$0	\$0	
Uniform School Fund	0	0	Travel	0	0	
General Fund	0	0	Current Expense	0	0	
<b>Subtotal, State Tax Funds</b>	<b>\$9,270,600</b>	<b>\$9,270,600</b>	DP Current Expense	0	0	
Interest and Dividends Account	0	0	DP Capital Outlay	0	0	
Local Revenue	0	0	Capital Outlay	0	0	
Transfers	0	0	Other Charges/Pass Through	9,270,600	9,270,600	
Beginning Nonlapsing	0	0	Transfers	0	0	
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$9,270,600</b>	<b>\$9,270,600</b>	
Other	0	0				
<b>Total</b>	<b>\$9,270,600</b>	<b>\$9,270,600</b>				

  

9. RBSP - Title I Schools Paraeducators Program	FY 2015			FY 2015		
	Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$300,000	\$300,000	Personnel Services	\$0	\$0	
Uniform School Fund	0	0	Travel	0	0	
General Fund	0	0	Current Expense	0	0	
<b>Subtotal, State Tax Funds</b>	<b>\$300,000</b>	<b>\$300,000</b>	DP Current Expense	0	0	
Interest and Dividends Account	0	0	DP Capital Outlay	0	0	
Local Revenue	0	0	Capital Outlay	0	0	
Transfers	0	0	Other Charges/Pass Through	300,000	300,000	
Beginning Nonlapsing	0	0	Transfers	0	0	
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	
Other	0	0				
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>				

10. RBSP - School LAND Trust Program	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0
Interest and Dividends Account	37,580,700	39,178,700	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	37,580,700	39,187,700
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$37,580,700</b>	<b>\$39,187,700</b>
Other	0	0			
<b>Total</b>	<b>\$37,580,700</b>	<b>\$39,178,700</b>			

11. RBSP - Charter School Local Replacement	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$98,286,600	\$98,286,600	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$98,286,600</b>	<b>\$98,286,600</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	(1,972,100)	(2,398,600)	Other Charges/Pass Through	98,286,600	89,797,200
Beginning Nonlapsing	5,424,500	5,310,700	Transfers	0	0
Closing Nonlapsing	(3,452,400)	(11,401,500)	<b>Total</b>	<b>\$98,286,600</b>	<b>\$89,797,200</b>
Other	0	0			
<b>Total</b>	<b>\$98,286,600</b>	<b>\$89,797,200</b>			

12. RBSP - Charter School Administration	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$6,657,800	\$6,657,800	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$6,657,800</b>	<b>\$6,657,800</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	(426,500)	0	Other Charges/Pass Through	6,657,800	6,146,400
Beginning Nonlapsing	629,200	629,200	Transfers	0	0
Closing Nonlapsing	(202,700)	(1,140,600)	<b>Total</b>	<b>\$6,657,800</b>	<b>\$6,146,400</b>
Other	0	0			
<b>Total</b>	<b>\$6,657,800</b>	<b>\$6,146,400</b>			

13. RBSP - K-3 Reading Improvement	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$15,000,000	\$15,000,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	15,000,000	15,000,000
Beginning Nonlapsing	35,400	35,400	Transfers	0	0
Closing Nonlapsing	(35,400)	(35,400)	<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
Other	0	0			
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>			

14. RBSP - Public Education Job Enhancement	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	(2,000,000)	(2,000,000)	Other Charges/Pass Through	0	202,700
Beginning Nonlapsing	2,699,500	2,699,500	Transfers	0	0
Closing Nonlapsing	(699,500)	(496,800)	<b>Total</b>	<b>\$0</b>	<b>\$202,700</b>
Other	0	0			
<b>Total</b>	<b>\$0</b>	<b>\$202,700</b>			

15. RBSP - Educator Salary Adjustments	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$163,381,000	\$163,381,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$163,381,000</b>	<b>\$163,381,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	163,381,000	163,380,500
Beginning Nonlapsing	(52,100)	0	Transfers	0	0
Closing Nonlapsing	52,100	(500)	<b>Total</b>	<b>\$163,381,000</b>	<b>\$163,380,500</b>
Other	0	0			
<b>Total</b>	<b>\$163,381,000</b>	<b>\$163,380,500</b>			

16. RBSP - USFR Teacher Salary Supplement	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$6,650,000	\$6,650,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$6,650,000</b>	<b>\$6,650,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	6,650,000	5,850,900
Beginning Nonlapsing	423,900	423,900	Transfers	0	0
Closing Nonlapsing	(423,900)	(1,223,000)	<b>Total</b>	<b>\$6,650,000</b>	<b>\$5,850,900</b>
Other	0	0			
<b>Total</b>	<b>\$6,650,000</b>	<b>\$5,850,900</b>			

17. RBSP - School Library Books & Elect. Resources	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$550,000	\$550,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$550,000</b>	<b>\$550,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	550,000	524,700
Beginning Nonlapsing	4,800	4,800	Transfers	0	0
Closing Nonlapsing	(4,800)	(30,100)	<b>Total</b>	<b>\$550,000</b>	<b>\$524,700</b>
Other	0	0			
<b>Total</b>	<b>\$550,000</b>	<b>\$524,700</b>			

18. RBSP - Matching Fund for School Nurses	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$882,000	\$882,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$882,000</b>	<b>\$882,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	882,000	882,000
Beginning Nonlapsing	4,400	4,400	Transfers	0	0
Closing Nonlapsing	(4,400)	(4,400)	<b>Total</b>	<b>\$882,000</b>	<b>\$882,000</b>
Other	0	0			
<b>Total</b>	<b>\$882,000</b>	<b>\$882,000</b>			

19. RBSP - Critical Languages & Dual Immersion	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$2,315,400	\$2,315,400	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$2,315,400</b>	<b>\$2,315,400</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	2,315,400	2,315,400
Beginning Nonlapsing	50,400	50,400	Transfers	0	0
Closing Nonlapsing	(50,400)	(50,400)	<b>Total</b>	<b>\$2,315,400</b>	<b>\$2,315,400</b>
Other	0	0			
<b>Total</b>	<b>\$2,315,400</b>	<b>\$2,315,400</b>			

20. RBSP - USTAR Centers (Year-Round Math/Science)	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$6,200,000	\$6,200,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$6,200,000</b>	<b>\$6,200,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	6,200,000	6,222,300
Beginning Nonlapsing	6,809,600	6,809,600	Transfers	0	0
Closing Nonlapsing	(6,809,600)	(6,787,300)	<b>Total</b>	<b>\$6,200,000</b>	<b>\$6,222,300</b>
Other	0	0			
<b>Total</b>	<b>\$6,200,000</b>	<b>\$6,222,300</b>			

21. RBSP - Performance Based Compensation	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	0	0
Beginning Nonlapsing	10,000	10,000	Transfers	0	0
Closing Nonlapsing	(10,000)	(10,000)	<b>Total</b>	<b>\$0</b>	<b>\$0</b>
Other	0	0			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>			

22. RBSP - Teacher Supplies & Materials	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$5,000,000	\$5,000,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	5,000,000	5,000,000
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
Other	0	0			
<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>			

23. RBSP - Beverley Taylor Sorenson Arts Learning	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$5,000,000	\$5,000,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	5,000,000	4,313,100
Beginning Nonlapsing	134,900	134,900	Transfers	0	0
Closing Nonlapsing	(134,900)	(821,800)	<b>Total</b>	<b>\$5,000,000</b>	<b>\$4,313,100</b>
Other	0	0			
<b>Total</b>	<b>\$5,000,000</b>	<b>\$4,313,100</b>			

24. RBSP - Early Intervention	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$7,500,000	\$7,500,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	7,500,000	7,500,000
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>
Other	0	0			
<b>Total</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>			

25. RBSP - Civics Education State Capitol Field Trips

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	0	0	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	0	0
Beginning Nonlapsing	0	9,800	Transfers	0	0
Closing Nonlapsing	0	(9,800)	<b>Total</b>	<b>\$0</b>	<b>\$0</b>
Other	0	0			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>			

**Line-Item: Voted & Board Local Levy Programs**

C. Voted & Board Local Levy Programs - Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$76,495,800	\$76,495,800	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$76,495,800</b>	<b>\$76,495,800</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	355,356,000	355,356,000	Capital Outlay	0	0
Transfers	0	262,800	Other Charges/Pass Through	437,390,800	437,653,600
Beginning Nonlapsing	5,539,000	5,539,000	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$437,390,800</b>	<b>\$437,653,600</b>
Other	0	0			
<b>Total</b>	<b>\$437,390,800</b>	<b>\$437,653,600</b>			

**Programs**

1. V&B - Voted Local Levy Program

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$60,743,000	\$60,743,000	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$60,743,000</b>	<b>\$60,743,000</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	258,867,000	258,867,000	Capital Outlay	0	0
Transfers	0	262,800	Other Charges/Pass Through	323,712,900	323,975,700
Beginning Nonlapsing	4,102,900	4,102,900	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$323,712,900</b>	<b>\$323,975,700</b>
Other	0	0			
<b>Total</b>	<b>\$323,712,900</b>	<b>\$323,975,700</b>			

2. V&B - Board Local Levy Program

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$15,752,800	\$15,752,800	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$15,752,800</b>	<b>\$15,752,800</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	81,489,000	81,489,000	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	98,677,900	98,677,900
Beginning Nonlapsing	1,436,100	1,436,100	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$98,677,900</b>	<b>\$98,677,900</b>
Other	0	0			
<b>Total</b>	<b>\$98,677,900</b>	<b>\$98,677,900</b>			

3. V&B - Board Local Levy K-3 Reading Improvement

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
Uniform School Fund	0	0	Travel	0	0
General Fund	0	0	Current Expense	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0
Interest and Dividends Account	0	0	DP Capital Outlay	0	0
Local Revenue	15,000,000	15,000,000	Capital Outlay	0	0
Transfers	0	0	Other Charges/Pass Through	15,000,000	15,000,000
Beginning Nonlapsing	0	0	Transfers	0	0
Closing Nonlapsing	0	0	<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
Other	0	0			
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>			

**Agency: School Building Program - Total**  
**Line-Item: School Building Program**

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$14,499,700	\$14,499,700	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	14,499,700	14,499,700	Current Expense	0	0
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	14,499,700	14,499,700
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$14,499,700</b>	<b>\$14,499,700</b>
Other	0	0			
<b>Total</b>	<b>\$14,499,700</b>	<b>\$14,499,700</b>			

**Programs**

1. Capital Outlay Foundation Program		FY 2015		Expenditures	FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	FY 2015 Est.		FY 2015 Actual	
Education Fund	\$12,610,900	\$12,610,900	Personnel Services	\$0	\$0	
General Fund	0	0	Travel	0	0	
Subtotal,State Tax Funds	12,610,900	12,610,900	Current Expense	0	0	
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0	
Dedicated Credits	0	0	DP Capital Outlay	0	0	
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0	
General Fund Restricted	0	0	Other Charges/Pass Through	12,610,900	12,610,900	
Land Grant Management Fund	0	0	Transfers	0	0	
Transfers	0	0	<b>Total</b>	<b>\$12,610,900</b>	<b>\$12,610,900</b>	
Other	0	0				
<b>Total</b>	<b>\$12,610,900</b>	<b>\$12,610,900</b>				

2. Capital Outlay Enrollment Growth Program		FY 2015		Expenditures	FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	FY 2015 Est.		FY 2015 Actual	
Education Fund	\$1,888,800	\$1,888,800	Personnel Services	\$0	\$0	
General Fund	0	0	Travel	0	0	
Subtotal,State Tax Funds	1,888,800	1,888,800	Current Expense	0	0	
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	DP Current Expense	0	0	
Dedicated Credits	0	0	DP Capital Outlay	0	0	
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0	
General Fund Restricted	0	0	Other Charges/Pass Through	1,888,800	1,888,800	
Land Grant Management Fund	0	0	Transfers	0	0	
Transfers	0	0	<b>Total</b>	<b>\$1,888,800</b>	<b>\$1,888,800</b>	
Other	0	0				
<b>Total</b>	<b>\$1,888,800</b>	<b>\$1,888,800</b>				

**Agency: State Board of Education (Education Agencies ) - Total**

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$87,104,600	\$87,104,600	Personnel Services	\$54,369,200	\$50,591,800
General Fund	4,298,300	4,298,300	Travel	1,017,600	1,142,400
Subtotal, State Tax Funds	\$91,402,900	\$91,402,900	Current Expense	47,465,300	52,375,400
Federal Funds	481,956,400	415,389,600	DP Current Expense	1,174,200	2,400,700
Dedicated Credits	7,280,900	8,488,600	DP Capital Outlay	0	26,600
Federal Mineral Lease Funds	3,470,200	3,051,900	Capital Outlay	666,100	5,900
General Fund Restricted	747,600	747,600	Other Charges/Pass Through	533,930,400	459,490,100
Land Grant Management Fund	2,000	2,000	Transfers	2,080,300	427,800
Transfers	8,586,800	10,668,400	<b>Total</b>	<b>\$640,703,100</b>	<b>\$566,460,700</b>
Beginning Nonlapsing	46,414,900	46,510,500			
Closing Nonlapsing	(45,006,400)	(50,097,200)			
Other	45,847,800	40,296,400			
<b>Total</b>	<b>\$640,703,100</b>	<b>\$566,460,700</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Utah State Office of Education

Total		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$32,207,300	\$32,207,300	Personnel Services	\$25,118,100	\$24,462,200
General Fund	302,500	302,500	Travel	469,100	577,400
Subtotal, State Tax Funds	\$32,509,800	\$32,509,800	Current Expense	18,152,400	24,252,300
Federal Funds	340,417,300	243,929,100	DP Current Expense	772,100	1,436,600
Dedicated Credits	5,885,800	6,246,800	DP Capital Outlay	0	0
Federal Mineral Lease Funds	3,470,200	3,051,900	Capital Outlay	517,600	5,900
General Fund Restricted	737,600	737,600	Other Charges/Pass Through	339,283,200	240,379,100
Land Grant Management Fund	2,000	2,000	Transfers	2,398,200	0
Transfers	3,081,700	5,237,500	<b>Total</b>	<b>\$386,710,700</b>	<b>\$291,113,500</b>
Beginning Nonlapsing	18,206,200	18,206,200			
Closing Nonlapsing	(18,206,200)	(19,186,600)			
Other	606,300	379,200			
<b>Total</b>	<b>\$386,710,700</b>	<b>\$291,113,500</b>			

  

1. Assessment and Accountability		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$13,332,000	\$6,632,700	Personnel Services	\$2,850,100	\$2,821,100
General Fund	0	0	Travel	53,700	38,600
Subtotal, State Tax Funds	\$13,332,000	\$6,632,700	Current Expense	11,344,300	16,082,100
Federal Funds	4,766,000	5,915,600	DP Current Expense	131,500	38,600
Dedicated Credits	0	5,505,300	DP Capital Outlay	0	0
Federal Mineral Lease Funds	142,300	2,260,400	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	3,860,700	1,941,000
Land Grant Management Fund	0	0	Transfers	(277,300)	0
Transfers	(277,300)	(199,800)	<b>Total</b>	<b>\$17,963,000</b>	<b>\$20,921,400</b>
Beginning Nonlapsing	0	5,490,100			
Closing Nonlapsing	0	(4,682,900)			
Other	0	0			
<b>Total</b>	<b>\$17,963,000</b>	<b>\$20,921,400</b>			

  

2. Educational Equity		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$368,200	\$376,100	Personnel Services	\$307,600	\$303,500
General Fund	0	0	Travel	500	2,200
Subtotal, State Tax Funds	\$368,200	\$376,100	Current Expense	23,200	34,500
Federal Funds	0	0	DP Current Expense	0	2,600
Dedicated Credits	0	13,600	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	5,900
General Fund Restricted	0	0	Other Charges/Pass Through	36,900	0
Land Grant Management Fund	0	0	Transfers	(39,100)	0
Transfers	(39,100)	(41,000)	<b>Total</b>	<b>\$329,100</b>	<b>\$348,700</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$329,100</b>	<b>\$348,700</b>			

  

3. Board and Administration		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$5,047,900	\$574,000	Personnel Services	\$4,758,300	\$5,058,600
General Fund	200,000	200,000	Travel	98,000	115,200
Subtotal, State Tax Funds	\$5,247,900	\$774,000	Current Expense	837,000	1,820,600
Federal Funds	0	0	DP Current Expense	99,500	505,400
Dedicated Credits	114,200	196,900	DP Capital Outlay	0	0
Federal Mineral Lease Funds	2,617,800	81,400	Capital Outlay	0	0
General Fund Restricted	236,600	236,600	Other Charges/Pass Through	2,423,700	368,300
Land Grant Management Fund	0	0	Transfers	4,546,300	0
Transfers	4,546,300	4,832,200	<b>Total</b>	<b>\$12,762,800</b>	<b>\$7,868,100</b>
Beginning Nonlapsing	3,714,000	4,999,900			
Closing Nonlapsing	(3,714,000)	(3,051,200)			
Other	0	(201,700)			
<b>Total</b>	<b>\$12,762,800</b>	<b>\$7,868,100</b>			

4. Business Services	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$2,169,900	\$3,185,600	Personnel Services	\$1,609,700	\$1,597,000
General Fund	0	0	Travel	9,000	27,000
<b>Subtotal, State Tax Funds</b>	<b>\$2,169,900</b>	<b>\$3,185,600</b>	Current Expense	75,900	63,400
Federal Funds	18,100	11,700	DP Current Expense	9,100	10,200
Dedicated Credits	13,300	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	497,600	515,900
Land Grant Management Fund	0	0	Transfers	(201,700)	0
Transfers	(201,700)	(215,600)	<b>Total</b>	<b>\$1,999,600</b>	<b>\$2,213,500</b>
Beginning Nonlapsing	400,800	652,100			
Closing Nonlapsing	(400,800)	(1,420,300)			
Other	0	0			
<b>Total</b>	<b>\$1,999,600</b>	<b>\$2,213,500</b>			

  

5. Career and Technical Education	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$2,103,500	\$2,635,500	Personnel Services	\$4,169,100	\$3,804,800
General Fund	102,500	102,500	Travel	81,200	117,000
<b>Subtotal, State Tax Funds</b>	<b>\$2,206,000</b>	<b>\$2,738,000</b>	Current Expense	892,200	844,200
Federal Funds	17,977,900	15,811,000	DP Current Expense	45,400	73,500
Dedicated Credits	107,000	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	152,700	158,200	Capital Outlay	0	0
General Fund Restricted	501,000	501,000	Other Charges/Pass Through	15,756,700	15,155,900
Land Grant Management Fund	0	0	Transfers	(408,800)	0
Transfers	(408,800)	1,033,700	<b>Total</b>	<b>\$20,535,800</b>	<b>\$19,995,400</b>
Beginning Nonlapsing	457,100	457,100			
Closing Nonlapsing	(457,100)	(669,200)			
Other	0	(34,400)			
<b>Total</b>	<b>\$20,535,800</b>	<b>\$19,995,400</b>			

  

6. District Computer Services	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$2,751,200	\$3,731,200	Personnel Services	\$3,351,000	\$3,403,700
General Fund	0	0	Travel	1,700	2,200
<b>Subtotal, State Tax Funds</b>	<b>\$2,751,200</b>	<b>\$3,731,200</b>	Current Expense	142,900	141,900
Federal Funds	4,156,900	776,000	DP Current Expense	329,000	595,200
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	71,700	71,700	Capital Outlay	517,600	0
General Fund Restricted	0	0	Other Charges/Pass Through	2,637,600	0
Land Grant Management Fund	0	0	Transfers	(422,100)	0
Transfers	(422,100)	(435,900)	<b>Total</b>	<b>\$6,557,700</b>	<b>\$4,143,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$6,557,700</b>	<b>\$4,143,000</b>			

  

7. Educational Technology	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	(\$99,600)	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$0</b>	<b>(\$99,600)</b>	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	8,800	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	99,600	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	8,800
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$0</b>	<b>\$8,800</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$0</b>	<b>\$8,800</b>			

8. Federal Elementary and Secondary Ed. Act

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$339,300	\$374,000	Personnel Services	\$1,672,300	\$1,555,000
General Fund	0	0	Travel	52,200	54,200
Subtotal, State Tax Funds	\$339,300	\$374,000	Current Expense	692,400	495,200
Federal Funds	112,146,700	100,160,500	DP Current Expense	13,700	73,100
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	110,752,600	98,434,800
Land Grant Management Fund	0	0	Transfers	(175,100)	0
Transfers	522,100	77,800	<b>Total</b>	<b>\$113,008,100</b>	<b>\$100,612,300</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$113,008,100</b>	<b>\$100,612,300</b>			

9. Law and Legislation

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$281,400	\$281,400	Personnel Services	\$231,700	\$234,100
General Fund	0	0	Travel	2,900	2,200
Subtotal, State Tax Funds	\$281,400	\$281,400	Current Expense	16,400	12,000
Federal Funds	0	0	DP Current Expense	0	1,500
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	30,400	0
Land Grant Management Fund	0	0	Transfers	(30,000)	0
Transfers	(30,000)	(31,600)	<b>Total</b>	<b>\$251,400</b>	<b>\$249,800</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$251,400</b>	<b>\$249,800</b>			

10. Math Teacher Training

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$500,000	\$500,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$500,000	\$500,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	500,000	500,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>			

11. Public Relations

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$69,300	\$81,800	Personnel Services	\$134,400	\$112,200
General Fund	0	0	Travel	800	700
Subtotal, State Tax Funds	\$69,300	\$81,800	Current Expense	6,800	32,600
Federal Funds	0	0	DP Current Expense	(13,700)	8,000
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	86,800	86,800	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	14,100	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	(13,700)	(15,100)	<b>Total</b>	<b>\$142,400</b>	<b>\$153,500</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$142,400</b>	<b>\$153,500</b>			

## 12. School Trust

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$435,200	\$450,200
General Fund	0	0	Travel	5,500	18,000
Subtotal, State Tax Funds	\$0	\$0	Current Expense	113,700	86,600
Federal Funds	0	0	DP Current Expense	7,800	1,400
Dedicated Credits	9,000	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	63,500	58,000	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	118,600	74,500
Land Grant Management Fund	2,000	2,000	Transfers	(53,000)	0
Transfers	(53,000)	(60,800)	<b>Total</b>	<b>\$627,800</b>	<b>\$630,700</b>
Beginning Nonlapsing	74,500	75,700			
Closing Nonlapsing	(74,500)	(59,500)			
Other	606,300	615,300			
<b>Total</b>	<b>\$627,800</b>	<b>\$630,700</b>			

## 13. Special Education

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$47,400	\$61,600	Personnel Services	\$2,430,500	\$2,288,500
General Fund	0	0	Travel	76,100	108,000
Subtotal, State Tax Funds	\$47,400	\$61,600	Current Expense	1,590,500	2,561,500
Federal Funds	181,288,400	105,474,000	DP Current Expense	104,400	111,200
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	177,134,300	100,283,100
Land Grant Management Fund	0	0	Transfers	(193,300)	0
Transfers	(193,300)	(183,300)	<b>Total</b>	<b>\$181,142,500</b>	<b>\$105,352,300</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$181,142,500</b>	<b>\$105,352,300</b>			

## 14. Teaching and Learning

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$5,197,200	\$13,873,000	Personnel Services	\$3,168,200	\$2,833,500
General Fund	0	0	Travel	87,500	92,100
Subtotal, State Tax Funds	\$5,197,200	\$13,873,000	Current Expense	2,417,100	2,077,700
Federal Funds	20,063,300	15,780,300	DP Current Expense	45,400	15,900
Dedicated Credits	5,642,300	522,200	DP Capital Outlay	0	0
Federal Mineral Lease Funds	335,400	235,800	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	25,520,000	23,096,800
Land Grant Management Fund	0	0	Transfers	(347,700)	0
Transfers	(347,700)	476,900	<b>Total</b>	<b>\$30,890,500</b>	<b>\$28,116,000</b>
Beginning Nonlapsing	13,559,800	6,531,300			
Closing Nonlapsing	(13,559,800)	(9,303,500)			
Other	0	0			
<b>Total</b>	<b>\$30,890,500</b>	<b>\$28,116,000</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: USOE - Initiative Programs

Total		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$17,779,500	\$17,779,500	Personnel Services	\$279,100	\$276,000
General Fund	3,995,800	3,995,800	Travel	3,000	4,300
Subtotal,State Tax Funds	\$21,775,300	\$21,775,300	Current Expense	19,643,800	19,522,800
Federal Funds	0	0	DP Current Expense	1,000	312,300
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	10,000	10,000	Other Charges/Pass Through	1,858,400	1,347,500
Land Grant Management Fund	0	0	Transfers	(32,700)	0
Transfers	(32,700)	(35,500)	<b>Total</b>	<b>\$21,752,600</b>	<b>\$21,462,900</b>
Beginning Nonlapsing	7,967,300	7,967,300			
Closing Nonlapsing	(7,967,300)	(8,182,200)			
Other	0	(72,000)			
<b>Total</b>	<b>\$21,752,600</b>	<b>\$21,462,900</b>			

  

1. Contracts and Grants		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund		\$33,700	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$0	\$33,700	Current Expense	0	27,700
Federal Funds	0	0	DP Current Expense	0	5,000
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	33,900
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$0</b>	<b>\$66,600</b>
Beginning Nonlapsing	518,900	479,800			
Closing Nonlapsing	(518,900)	(374,900)			
Other	0	(72,000)			
<b>Total</b>	<b>\$0</b>	<b>\$66,600</b>			

  

2. Electronic High School		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$997,900	\$997,900	Personnel Services	\$123,000	\$124,400
General Fund	0	0	Travel	1,000	1,300
Subtotal,State Tax Funds	\$997,900	\$997,900	Current Expense	49,000	733,100
Federal Funds	0	0	DP Current Expense	1,000	7,000
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	823,900	0
Land Grant Management Fund	0	0	Transfers	(15,000)	0
Transfers	(15,000)	(16,800)	<b>Total</b>	<b>\$982,900</b>	<b>\$865,800</b>
Beginning Nonlapsing	578,000	578,000			
Closing Nonlapsing	(578,000)	(693,300)			
Other	0	0			
<b>Total</b>	<b>\$982,900</b>	<b>\$865,800</b>			

  

3. UPSTART Early Childhood Education		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$4,763,900	\$4,763,900	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$4,763,900	\$4,763,900	Current Expense	4,763,900	4,297,700
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$4,763,900</b>	<b>\$4,297,700</b>
Beginning Nonlapsing	2,434,700	2,434,700			
Closing Nonlapsing	(2,434,700)	(2,900,900)			
Other	0	0			
<b>Total</b>	<b>\$4,763,900</b>	<b>\$4,297,700</b>			

4. ProStart Culinary Arts Program	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$353,100	\$353,100	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$353,100	\$353,100	Current Expense	353,100	350,500
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$353,100</b>	<b>\$350,500</b>
Beginning Nonlapsing	0	37,300			
Closing Nonlapsing	0	(39,900)			
Other	0	0			
<b>Total</b>	<b>\$353,100</b>	<b>\$350,500</b>			

  

5. CTE Online Assessments	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$341,000	\$341,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$341,000	\$341,000	Current Expense	341,000	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	341,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$341,000</b>	<b>\$341,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$341,000</b>	<b>\$341,000</b>			

  

6. General Financial Literacy	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$249,100	\$249,200	Personnel Services	\$71,100	\$54,000
General Fund	0	0	Travel	1,000	2,200
Subtotal, State Tax Funds	\$249,100	\$249,200	Current Expense	177,000	29,700
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	700
Land Grant Management Fund	0	0	Transfers	(5,900)	0
Transfers	(5,900)	(5,500)	<b>Total</b>	<b>\$243,200</b>	<b>\$86,600</b>
Beginning Nonlapsing	10,100	10,000			
Closing Nonlapsing	(10,100)	(167,100)			
Other	0	0			
<b>Total</b>	<b>\$243,200</b>	<b>\$86,600</b>			

  

7. Carson Smith Scholarships	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$85,000	\$97,600
General Fund	3,995,800	3,995,800	Travel	1,000	500
Subtotal, State Tax Funds	\$3,995,800	\$3,995,800	Current Expense	3,909,800	3,831,600
Federal Funds	0	0	DP Current Expense	0	500
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	(11,800)	0
Transfers	(11,800)	(13,200)	<b>Total</b>	<b>\$3,984,000</b>	<b>\$3,930,200</b>
Beginning Nonlapsing	797,100	797,100			
Closing Nonlapsing	(797,100)	(849,500)			
Other	0	0			
<b>Total</b>	<b>\$3,984,000</b>	<b>\$3,930,200</b>			

8. Paraeducator to Teacher Scholarships	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$24,500	\$24,500	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$24,500	\$24,500	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	24,500	23,700
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$24,500</b>	<b>\$23,700</b>
Beginning Nonlapsing	7,100	7,100			
Closing Nonlapsing	(7,100)	(7,900)			
Other	0	0			
<b>Total</b>	<b>\$24,500</b>	<b>\$23,700</b>			

9. Electronic Elementary Reading Tool	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$1,600,000	\$1,600,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$1,600,000	\$1,600,000	Current Expense	1,600,000	1,902,800
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,600,000</b>	<b>\$1,902,800</b>
Beginning Nonlapsing	1,722,500	1,722,500			
Closing Nonlapsing	(1,722,500)	(1,419,700)			
Other	0	0			
<b>Total</b>	<b>\$1,600,000</b>	<b>\$1,902,800</b>			

10. ELL Software Licenses	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$3,000,000	\$3,000,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$3,000,000	\$3,000,000	Current Expense	3,000,000	3,750,000
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,750,000</b>
Beginning Nonlapsing	1,500,000	1,500,000			
Closing Nonlapsing	(1,500,000)	(750,000)			
Other	0	0			
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,750,000</b>			

11. Autism Awareness	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$0	\$0	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	10,000	10,000	Other Charges/Pass Through	10,000	10,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>			

12. Student Leadership Skills Pilot

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$250,000	\$216,100	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$250,000</b>	<b>\$216,100</b>	Current Expense	250,000	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	167,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$250,000</b>	<b>\$167,000</b>
Beginning Nonlapsing	115,300	115,300			
Closing Nonlapsing	(115,300)	(164,400)			
Other	0	0			
<b>Total</b>	<b>\$250,000</b>	<b>\$167,000</b>			

13. Early Intervention

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$4,600,000	\$4,600,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>	Current Expense	4,600,000	4,559,700
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$4,600,000</b>	<b>\$4,559,700</b>
Beginning Nonlapsing	283,600	285,500			
Closing Nonlapsing	(283,600)	(325,800)			
Other	0	0			
<b>Total</b>	<b>\$4,600,000</b>	<b>\$4,559,700</b>			

14. Peer Assistance

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$300,000	\$300,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
<b>Subtotal, State Tax Funds</b>	<b>\$300,000</b>	<b>\$300,000</b>	Current Expense	300,000	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	300,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>			

15. IT Academy

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$300,000	\$300,100	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	300
<b>Subtotal, State Tax Funds</b>	<b>\$300,000</b>	<b>\$300,100</b>	Current Expense	300,000	0
Federal Funds	0	0	DP Current Expense	0	299,800
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$300,000</b>	<b>\$300,100</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$300,000</b>	<b>\$300,100</b>			

16. Intergenerational Poverty Interventions

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$1,000,000	\$1,000,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$1,000,000	\$1,000,000	Current Expense	0	40,000
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	1,000,000	471,200
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,000,000</b>	<b>\$511,200</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	(488,800)			
Other	0	0			
<b>Total</b>	<b>\$1,000,000</b>	<b>\$511,200</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: State Charter School Board

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$3,453,700	\$3,453,700	Personnel Services	\$739,300	\$625,700
General Fund	0	0	Travel	32,200	23,500
Subtotal, State Tax Funds	\$3,453,700	\$3,453,700	Current Expense	329,400	213,800
Federal Funds	0	0	DP Current Expense	6,400	8,900
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	2,346,400	2,052,900
Land Grant Management Fund	0	0	Transfers	(51,700)	0
Transfers	(51,700)	(84,500)	<b>Total</b>	<b>\$3,402,000</b>	<b>\$2,924,800</b>
Beginning Nonlapsing	1,002,800	1,002,800			
Closing Nonlapsing	(1,002,800)	(1,447,200)			
Other	0	0			
<b>Total</b>	<b>\$3,402,000</b>	<b>\$2,924,800</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Educator Licensing

Total

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$0	\$0	Personnel Services	\$1,062,500	\$942,400
General Fund	0	0	Travel	7,900	6,700
Subtotal, State Tax Funds	\$0	\$0	Current Expense	942,100	799,000
Federal Funds	0	0	DP Current Expense	5,300	6,700
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	103,600	154,900
Professional Practices Subfund	2,121,400	2,121,400	Transfers	(112,400)	0
Transfers	(112,400)	(127,200)	<b>Total</b>	<b>\$2,009,000</b>	<b>\$1,909,700</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	(84,500)			
<b>Total</b>	<b>\$2,009,000</b>	<b>\$1,909,700</b>			

**Agency: State Board of Education (Education Agencies )**

**Line-Item: Utah Charter School Finance Authority**

Total

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	50,000	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
Education Fund Restricted	50,000	50,000	Other Charges/Pass Through	0	0
Liquor Tax	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	(50,000)			
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Child Nutrition

Total

Revenues	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
Education Fund	\$142,600	\$142,600	Personnel Services	\$1,835,400	\$1,817,500
General Fund	0	0	Travel	43,100	95,300
Subtotal, State Tax Funds	\$142,600	\$142,600	Current Expense	715,400	790,000
Federal Funds	141,444,600	153,773,600	DP Current Expense	43,300	103,100
Dedicated Credits	0	0	DP Capital Outlay	0	26,600
Federal Mineral Lease Funds	0	0	Capital Outlay	148,500	0
General Fund Restricted	0	0	Other Charges/Pass Through	178,063,800	188,610,800
Liquor Tax	39,262,300	37,623,900	Transfers	(176,500)	0
Transfers	(176,500)	(144,800)	<b>Total</b>	<b>\$180,673,000</b>	<b>\$191,443,300</b>
Beginning Nonlapsing	48,000	48,000			
Closing Nonlapsing	(48,000)	0			
Other	0	0			
<b>Total</b>	<b>\$180,673,000</b>	<b>\$191,443,300</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Child Nutrition - Federal Commodities

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	0	0
Federal Funds	0	17,592,100	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	17,592,100
Liquor Tax	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$0</b>	<b>\$17,592,100</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$0</b>	<b>\$17,592,100</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Fine Arts Outreach

Total		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$3,525,000	\$3,525,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$3,525,000	\$3,525,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	3,525,000	3,575,500
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$3,525,000</b>	<b>\$3,575,500</b>
Beginning Nonlapsing	65,900	65,900			
Closing Nonlapsing	(65,900)	(15,400)			
Other	0	0			
<b>Total</b>	<b>\$3,525,000</b>	<b>\$3,575,500</b>			

  

1. Professional Outreach Programs		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$3,271,000	\$3,271,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$3,271,000	\$3,271,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	3,271,000	3,321,500
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$3,271,000</b>	<b>\$3,321,500</b>
Beginning Nonlapsing	65,900	65,900			
Closing Nonlapsing	(65,900)	(15,400)			
Other	0	0			
<b>Total</b>	<b>\$3,271,000</b>	<b>\$3,321,500</b>			

  

2. Provisional Program		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$200,000	\$200,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$200,000	\$200,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	200,000	200,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>			

  

3. Subsidy Program		FY 2015		FY 2015	
Revenues	FY 2015 Est.	FY 2015 Actual	Expenditures	FY 2015 Est.	FY 2015 Actual
Education Fund	\$54,000	\$54,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$54,000	\$54,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	54,000	54,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$54,000</b>	<b>\$54,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$54,000</b>	<b>\$54,000</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Science Outreach

Total	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$2,600,000	\$2,600,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$2,600,000	\$2,600,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	2,600,000	2,767,100
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$2,600,000</b>	<b>\$2,767,100</b>
Beginning Nonlapsing	167,100	167,100			
Closing Nonlapsing	(167,100)				
Other	0	0			
<b>Total</b>	<b>\$2,600,000</b>	<b>\$2,767,100</b>			
<b>Programs</b>					
1. Informal Science Education Enhancement	FY 2015			FY 2015	
<b>Revenues</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>	<b>Expenditures</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>
Education Fund	\$1,907,900	\$1,907,900	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$1,907,900	\$1,907,900	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	1,907,900	1,907,900
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,907,900</b>	<b>\$1,907,900</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$1,907,900</b>	<b>\$1,907,900</b>			
2. Provisional Program	FY 2015			FY 2015	
<b>Revenues</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>	<b>Expenditures</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>
Education Fund	\$225,000	\$225,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$225,000	\$225,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	225,000	225,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>			
3. Teacher Resources Program	FY 2015			FY 2015	
<b>Revenues</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>	<b>Expenditures</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>
Education Fund	\$417,100	\$417,100	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$417,100	\$417,100	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	417,100	584,200
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$417,100</b>	<b>\$584,200</b>
Beginning Nonlapsing	167,100	167,100			
Closing Nonlapsing	(167,100)	0			
Other	0	0			
<b>Total</b>	<b>\$417,100</b>	<b>\$584,200</b>			

4. Integrated Student and New Facility Learning

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$50,000	\$50,000	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$50,000	\$50,000	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	50,000	50,000
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Education Contracts

Total	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$3,137,800	\$3,137,800	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$3,137,800	\$3,137,800	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	3,137,800	2,998,800
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$3,137,800</b>	<b>\$2,998,800</b>
Beginning Nonlapsing	223,000	223,000			
Closing Nonlapsing	(223,000)	(362,000)			
Other	0	0			
<b>Total</b>	<b>\$3,137,800</b>	<b>\$2,998,800</b>			
<b>Programs</b>					
1. Youth Center	FY 2015			FY 2015	
<b>Revenues</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>	<b>Expenditures</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>
Education Fund	\$1,153,200	\$1,153,200	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$1,153,200	\$1,153,200	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	1,153,200	1,291,200
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,153,200</b>	<b>\$1,291,200</b>
Beginning Nonlapsing	138,000	138,000			
Closing Nonlapsing	(138,000)	0			
Other	0	0			
<b>Total</b>	<b>\$1,153,200</b>	<b>\$1,291,200</b>			
2. Corrections Institutions	FY 2015			FY 2015	
<b>Revenues</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>	<b>Expenditures</b>	<b>FY 2015 Est.</b>	<b>FY 2015 Actual</b>
Education Fund	\$1,984,600	\$1,984,600	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal,State Tax Funds	\$1,984,600	\$1,984,600	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	1,984,600	1,707,600
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,984,600</b>	<b>\$1,707,600</b>
Beginning Nonlapsing	85,000	85,000			
Closing Nonlapsing	(85,000)	(362,000)			
Other	0	0			
<b>Total</b>	<b>\$1,984,600</b>	<b>\$1,707,600</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Utah Schools for the Deaf and the Blind

Total	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$24,258,700	\$24,258,700	Personnel Services	\$24,834,800	\$22,389,900
General Fund	0	0	Travel	462,300	435,700
Subtotal,State Tax Funds	\$24,258,700	\$24,258,700	Current Expense	7,314,800	6,743,900
Federal Funds	94,500	94,800	DP Current Expense	346,100	527,900
Dedicated Credits	1,138,600	1,686,100	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	11,400
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	5,878,400	5,822,900	<b>Total</b>	<b>\$32,958,000</b>	<b>\$30,108,800</b>
Beginning Nonlapsing	2,186,900	2,186,900			
Closing Nonlapsing	(599,100)	(3,940,600)			
Other	0	0			
<b>Total</b>	<b>\$32,958,000</b>	<b>\$30,108,800</b>			

Programs					
1. Educational Services	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$12,680,500	\$13,085,200	Personnel Services	\$14,619,000	\$14,383,500
General Fund	0	0	Travel	68,800	155,100
Subtotal,State Tax Funds	\$12,680,500	\$13,085,200	Current Expense	612,500	202,900
Federal Funds	94,500	94,800	DP Current Expense	103,500	5,600
Dedicated Credits	262,400	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	849,300	50,000	<b>Total</b>	<b>\$15,403,800</b>	<b>\$14,747,100</b>
Beginning Nonlapsing	1,517,100	1,517,100			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$15,403,800</b>	<b>\$14,747,100</b>			

2. Support Services	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$11,578,200	\$11,173,500	Personnel Services	\$10,215,800	\$8,006,400
General Fund	0	0	Travel	393,500	280,600
Subtotal,State Tax Funds	\$11,578,200	\$11,173,500	Current Expense	6,702,300	6,541,000
Federal Funds	0	0	DP Current Expense	242,600	522,300
Dedicated Credits	876,200	1,686,100	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	11,400
Land Grant Management Fund	0	0	Transfers	0	0
Transfers	5,029,100	5,772,900	<b>Total</b>	<b>\$17,554,200</b>	<b>\$15,361,700</b>
Beginning Nonlapsing	669,800	669,800			
Closing Nonlapsing	(599,100)	(3,940,600)			
Other	0	0			
<b>Total</b>	<b>\$17,554,200</b>	<b>\$15,361,700</b>			

**Agency: State Board of Education (Education Agencies )**

**Line-Item: School and Institutional Trust Fund Office**

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$500,000	\$78,100
General Fund	0	0	Travel	0	(500)
Subtotal, State Tax Funds	\$0	\$0	Current Expense	78,000	53,000
Federal Funds	0	0	DP Current Expense	0	5,200
Dedicated Credits	0	144,800	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
School & Instit. Trust Fund Mgt Acct	578,000	578,000	Transfers	0	144,800
Transfers	0	0	<b>Total</b>	<b>\$578,000</b>	<b>\$280,600</b>
Beginning Nonlapsing	0	0			
Closing Nonlapsing	0	0			
Other	0	(442,200)			
<b>Total</b>	<b>\$578,000</b>	<b>\$280,600</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: Charter School Revolving Account

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
Interest Income	69,700	69,600	Other Charges/Pass Through	1,487,300	0
Repayments	1,605,300	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,487,300</b>	<b>\$0</b>
Beginning Nonlapsing	6,553,300	6,553,300			
Closing Nonlapsing	(6,741,000)	(6,622,900)			
Other	0	0			
<b>Total</b>	<b>\$1,487,300</b>	<b>\$0</b>			

Agency: State Board of Education (Education Agencies )

Line-Item: School Building Revolving Account

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
Interest Income	85,400	94,200	Other Charges/Pass Through	1,524,900	0
Repayments	1,439,500	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$1,524,900</b>	<b>\$0</b>
Beginning Nonlapsing	9,579,200	9,579,200			
Closing Nonlapsing	(9,579,200)	(9,673,400)			
Other	0	0			
<b>Total</b>	<b>\$1,524,900</b>	<b>\$0</b>			

**Agency: State Board of Education (Education Agencies )**

**Line-Item: Child Nutrition Program Commodities Fund**

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	800	600
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	200	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
School & Instit. Trust Fund Mgt Acct	0	0	Transfers	0	0
Transfers	0	0	<b>Total</b>	<b>\$800</b>	<b>\$600</b>
Beginning Nonlapsing	600	600			
Closing Nonlapsing	0	0			
Other	0	0			
<b>Total</b>	<b>\$800</b>	<b>\$600</b>			

**Agency: State Board of Education (Education Agencies )**

**Line-Item: Utah Schools for the Deaf and the Blind Donation Fund**

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	238,600	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	256,300	410,900	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Interest Income	2,400	2,700	Trust & Agency Disbursements	20,100	257,700
Transfers	0	0	<b>Total</b>	<b>\$258,700</b>	<b>\$257,700</b>
Beginning Nonlapsing	389,300	481,900			
Closing Nonlapsing	(389,300)	(637,800)			
Other	0	0			
<b>Total</b>	<b>\$258,700</b>	<b>\$257,700</b>			

**Agency: State Board of Education (Education Agencies )**

**Line-Item: Education Tax Check-off Lease Refunding**

Total

	FY 2015		Expenditures	FY 2015	
	FY 2015 Est.	FY 2015 Actual		FY 2015 Est.	FY 2015 Actual
<b>Revenues</b>					
Education Fund	\$0	\$0	Personnel Services	\$0	\$0
General Fund	0	0	Travel	0	0
Subtotal, State Tax Funds	\$0	\$0	Current Expense	0	0
Federal Funds	0	0	DP Current Expense	0	0
Dedicated Credits	0	0	DP Capital Outlay	0	0
Federal Mineral Lease Funds	0	0	Capital Outlay	0	0
General Fund Restricted	0	0	Other Charges/Pass Through	0	0
Trust and Agency Funds	27,500	26,100	Trust & Agency Disbursements	35,300	25,300
Transfers	0	0	<b>Total</b>	<b>\$35,300</b>	<b>\$25,300</b>
Beginning Nonlapsing	25,300	28,300			
Closing Nonlapsing	(17,500)	(29,100)			
Other	0	0			
<b>Total</b>	<b>\$35,300</b>	<b>\$25,300</b>			